

FUND	110	DEPARTMENT	52	DIVISION	425	ACTIVITY	50000
GENERAL		COMMUNITY HEALTH		ALL			

HEALTH DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1981</u>	<u>Budget 1982</u>	<u>Budget 1983</u>
Personal Services	\$1,698,106	\$1,893,874	\$1,891,200
Contractual Services	326,151	301,082	326,135
Commodities	161,057	133,951	153,849
Capital Outlay	27,800	2,750	20,870
Other	2,634	--	--
Subtotal	\$2,215,748	\$2,331,657	\$2,392,054
<u>Division</u>			
Administration	\$ 398,618	\$ 411,023	\$ 450,724
Personal Health Services	765,852	848,039	846,266
Environmental Health	589,417	683,254	692,799
Laboratory	112,385	108,576	115,449
Building & Grounds and Motor Pool	349,476	280,765	286,816
Subtotal	\$2,215,748	\$2,331,657	\$2,392,054
ADD: Employee Retirement		\$ 225,383	\$ 234,509
Social Security		126,896	126,710
Health Insurance		115,531	125,765
Life Insurance		6,252	6,241
Workers Compensation		28,410	28,368
Unemployment Compensation		5,682	6,619
Total Employee Benefits		\$ 508,154	\$ 528,212
Total Expenditures		<u>\$2,839,811</u>	<u>\$2,920,266</u>
<u>Revenues</u>		<u>Budget 1982</u>	<u>Budget 1983</u>
City of Wichita		\$1,709,241	\$1,653,458
Sedgwick County		948,026	1,068,972
Milk and Food Inspection Fees		182,544	197,836
Total Revenues		<u>\$2,839,811</u>	<u>\$2,920,266</u>
Total City of Wichita Contribution		\$1,709,241	\$1,653,458
LESS: Employee Benefits		(322,715)	(316,927)
TOTAL GENERAL FUND REQUIREMENT		\$1,386,526	\$1,336,531

FUND	711	DEPARTMENT	52	DIVISION	550	ACTIVITY	50000
		CITY-COUNTY HEALTH		ADMINISTRATION			

BUDGET COMMENTS

The 1983 approved budget of \$450,724 for the Health Administration Division represents an increase of \$39,701 or 9.7% above the 1982 adopted budget of \$411,023.

Personal Services reflect a modest increase of \$5,862 or 2.1%. The costs of the 6% salary improvement and merit salary increases are partially offset by the restoration of the "26-pay-period year" in 1983.

Contractual Services have increased by \$19,345 or 23.4%. The increase is primarily attributable to the inclusion of \$14,000 in Account 295 for word processing equipment, and an increase in the projected data processing charges assessed by CDP.

Commodities reflect an increase of \$9,979 or 19.9%. The increase is primarily attributable to the increased cost of printing and office supplies (up \$5,811 over 1982 as shown in Account 310) and equipment maintenance costs (up \$3,007 as reflected in Account 370).

\$4,515 in Capital Outlay expenditures are budgeted in 1983, including the following: three replacement typewriters (\$2,640 - Account t 440); film projector (\$975 - Account 460); and three replacement health education films (\$900 - Account 470).

ACCOUNT CLASSIFICATION		ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES				
110 Salaries & Wages		\$236,454	\$278,112	\$283,974
TOTAL PERSONAL SERVICES		\$236,454	\$278,112	\$283,974
CONTRACTUAL SERVICES				
210 Utilities		\$ 47,185	\$ 49,600	\$ 50,000
220 Communications		4,640	4,500	4,650
230 Transportation		280	300	300
240 Advertising		13,175	15,000	15,000
250 Insurance		4,920	4,300	4,730
260 Dues and Subscriptions		534	300	300
270 Professional Services		12,451	8,834	27,199
295 Other Contractual Services				
TOTAL CONTRACTUAL SERVICES		\$ 83,185	\$ 82,834	\$102,179
COMMODITIES				
310 Office Supplies		\$ 54,167	\$ 44,070	\$ 49,881
320 Clothing and Linen		29	--	--
330 Food, Drugs & Chemicals		3,048	650	715
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		123	--	--
360 Operating Supplies - Equipment		3,068	758	1,834
370 Repair Parts - Equipment		4,408	4,399	7,406
390 Minor Apparatus and Tools		285	200	220
TOTAL COMMODITIES		\$ 65,128	\$ 50,077	\$ 60,056

FUND	711	DEPARTMENT	52	DIVISION	550	ACTIVITY	50000
CITY-COUNTY HEALTH		COMMUNITY HEALTH		ADMINISTRATION			

WORK PROGRAM

The Administration Division of the Community Health Department is responsible for 1) financial control of the department's locally funded programs and grant programs funded by the state and federal governments; 2) program coordination and evaluation of all services offered by the department; 3) the development of future health facilities and plans for the utilization of present facilities; and 4) the development and review of all current or proposed contractual arrangements for the provision of health services at the main clinic, outlying health stations, and in the field.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
Director of Community Health	1	1	1	E-3	\$ 70,489	\$ 70,489
Health Administrative Services						
Director	1	1	1	635	36,885	40,648
Community Health Education						
Director	1	1	1	629	26,775	28,382
Administrative Assistant	1	1	1	626	22,905	24,280
Dental Health Education						
Supervisor	1	1	1	626	20,480	22,887
Administrative Secretary	1	1	1	620/21	17,356	18,852
Account Clerk II	1	1	1	619	15,356	17,086
Secretary	2	2	2	618/19	30,678	31,308
Account Clerk I	2	2	2	617	25,223	28,055
	—	—	—			
Subtotal	11	11	11		\$266,147	\$281,987
ADD: Longevity					1,636	1,987
27th Pay Period					10,329	--
TOTAL					\$278,112	\$283,974

FUND	711	DEPARTMENT	52	DIVISION	750	ACTIVITY	50000
CITY-COUNTY HEALTH		COMMUNITY HEALTH		PERSONAL HEALTH SERVICES			

BUDGET COMMENTS

The 1983 approved budget of \$846,266 for the Personal Health Services Division represents a decrease of \$1,773 or .2% below the 1982 adopted budget of \$848,039.

Personal Services reflect a minor decrease of \$6,896 or .9% below the 1982 requirement. Costs of the 6% salary improvement and merit salary increases are more than offset by the reversion to the "26 pay-period year" and a reduction of two full-time positions in 1983 (one Typist Clerk and one Community Health Nurse I).

Contractual Services represent an increase of \$2,997 or 4.7% above the 1982 amount. The increase is attributable to a \$3,524 jump in Account 295 to cover higher rent at four neighborhood health stations (Stanley, Southeast, Evergreen and Orchard Park).

Commodities reflect an increase of \$2,126 or 13.2% above the 1982 amount. The most significant change in this category occurred in Account 330 which provides for supplies and equipment for clinic and field personnel. This account increased \$1,450 above the 1982 amount.

No Capital Outlay is budgeted in 1983.

ACCOUNT CLASSIFICATION				ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES						
110 Salaries & Wages				\$686,503	\$768,352	\$761,456
TOTAL PERSONAL SERVICES				\$686,503	\$768,352	\$761,456
CONTRACTUAL SERVICES						
210 Utilities				\$ --	\$ --	\$ --
220 Communications				--	--	--
230 Transportation				1,674	1,800	1,700
240 Advertising				--	--	--
250 Insurance				--	--	--
260 Dues and Subscriptions				4	--	--
270 Professional Services				28,109	31,727	31,300
295 Other Contractual Services				29,636	30,086	33,610
TOTAL CONTRACTUAL SERVICES				\$ 59,423	\$ 63,613	\$ 66,610
COMMODITIES						
310 Office Supplies				\$ 6	\$ --	\$ --
320 Clothing and Linen				1,215	624	1,300
330 Food, Drugs & Chemicals				15,880	14,500	15,950
340 Opr. Supplies - Buildings & Improvements				495	--	--
350 Repair Parts - Buildings & Improvements				100	--	--
360 Operating Supplies - Equipment				432	350	450
370 Repair Parts - Equipment				86	450	450
390 Minor Apparatus and Tools				9	150	50
TOTAL COMMODITIES				\$ 18,223	\$ 16,074	\$ 18,200
CAPITAL OUTLAY						
440 Office Equipment				\$ 716	\$ --	\$ --

FUND 711	DEPARTMENT 52	DIVISION PERSONAL 750	ACTIVITY 50000
CITY-COUNTY HEALTH	COMMUNITY HEALTH	HEALTH SERVICES	

WORK PROGRAM

The Personal Health Services Division of the Health Department provides direct health services to the public either by home visits to single family units or by a wide range of clinic services.

The clinics are generally directed by consulting physicians. They provide for the control of communicable disease through immunization and venereal disease programs. An epidemiology unit gives direction and consultation for all communicable disease work. Additionally, the division provides nurse consultation for private, parochial, and county public schools; child care licensure; and, adult care licensure.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
Personal Health Services						
Director	1	1	1	635	\$ 33,582	\$ 36,654
Chief, Field Services	1	1	1	629	26,775	28,382
Chief, Clinic Services	1	1	1	629	26,197	28,382
Public Health Educator II	1	1	1	627	24,121	25,568
Nurse Clinician	3	3	3	627	65,225	70,432
Community Health Nurse III	5	4	5	627	93,176	125,280
Community Health Nurse II	2	1	0	--	21,758	--
Community Health Nurse I	17	17	16	623	317,627	320,860
Administrative Aide I	2	2	2	620	33,856	35,887
Secretary	1	1	1	618/19	13,835	15,405
Homemaker-Home Health Aide	2	1	1	617	14,637	12,785
Storekeeper I	1	1	1	617	14,063	15,516
Clerk II	3	3	4	615	36,122	51,887
Typist Clerk	3	3	1	614	33,547	11,992
Community Health Nurse II (P.T.-25%)	1	1	1	625	4,405	4,678
Licensed Practical Nurse (P.T.-50%)	2	0	0	--	--	--
Subtotal	46	41	39		\$758,926	\$783,708
Add: Longevity					4,555	4,549
27th Pay Period					29,147	--
Less: Charge to Family Planning					(24,276)	(26,801)
TOTAL					\$768,352	\$761,456

ANNUAL BUDGET

FUND	711	DEPARTMENT	52	DIVISION	670	ACTIVITY	50000
CITY-COUNTY HEALTH		COMMUNITY HEALTH		ENVIRONMENTAL HEALTH			

BUDGET COMMENTS

The 1983 approved budget of \$692,799 for the Environmental Health Division represents an increase of \$9,545 or 1.4% above the 1982 adopted budget of \$683,254.

Personal Services have decreased by \$4,040 or .6%. Costs associated with the 6% salary improvement and normal merit increases are more than offset by the deletion of one position (Air Quality Technician I) and the reversion to the "26 pay-period year" in 1983.

Contractual Services reflect a slight \$20 or .7% decrease below the 1982 budgeted amount.

There is no change in the amount budgeted for Commodities in 1983 (\$25,370).

Budgeted Capital Outlay in 1983 includes \$10,000 for a replacement truck for vector control purposes (Account 450) and \$6,355 for the replacement of three mobile radio units and the antiquated radio base station repeater.

ACCOUNT CLASSIFICATION		ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES				
110 Salaries & Wages		\$569,001	\$652,184	\$648,144
TOTAL PERSONAL SERVICES		\$569,001	\$652,184	\$648,144
CONTRACTUAL SERVICES				
210 Utilities		\$	\$	\$
220 Communications		--	--	--
230 Transportation		3,198	2,800	2,780
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		--	150	150
295 Other Contractual Services		100	--	--
TOTAL CONTRACTUAL SERVICES		\$ 3,298	\$ 2,950	\$ 2,930
COMMODITIES				
310 Office Supplies		\$ 23	\$	\$
320 Clothing and Linen		1,122	2,000	2,000
330 Food, Drugs & Chemicals		3,723	9,500	9,500
340 Opr. Supplies - Buildings & Improvements		203	--	--
350 Repair Parts - Buildings & Improvements		759	--	--
360 Operating Supplies - Equipment		5,267	9,500	9,500
370 Repair Parts - Equipment		2,886	3,320	3,320
390 Minor Apparatus and Tools		850	1,050	1,050
TOTAL COMMODITIES		\$ 14,833	\$ 25,370	\$ 25,370

FUND CITY-COUNTY HEALTH	711	DEPARTMENT COMMUNITY HEALTH	52	DIVISION ENVIRONMENTAL HEALTH	670	ACTIVITY	50000
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WORK PROGRAM

The Environmental Health Division of the Health Department is responsible for enforcing the environmental codes of the City and County and the department policy as approved by both governing bodies.

The enforcement activities include licensing and inspecting food establishments, adult and child care homes, animal maintenance situations, and mobile home parks; ameliorating premise problems caused from the accumulation of junk; and, removing abandoned vehicles. The staff provides a state-funded milk inspection program for eleven counties in the south-central region of Kansas, including Sedgwick County.

The division is also responsible for enforcing the laws and policies of the United States Environmental Protection Agency and the state laws pertaining to air, water, and sewage pollution.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET	BUDGET
	BUDGET 1981	BUDGET 1982	BUDGET 1983		1982	1983
Environmental Health Director	1	1	1	635	\$ 30,365	\$ 34,057
Public Health Engineer	1	0	0	--	--	--
Chief, Environmental Services	1	2	2	629	49,151	56,318
Air Quality Technician II	1	1	1	626	22,905	24,280
Public Health Sanitarian II	6	6	6	625	128,017	137,942
Air Quality Technician I	1	1	0	--	19,656	--
Public Health Sanitarian I	15	15	15	623	283,924	294,394
Radio Dispatcher	1	1	1	621	16,461	17,944
Equipment Operator II	1	1	1	619	15,532	17,086
Secretary	4	3	3	618/19	45,669	49,642
Equipment Operator I (Seasonal: 05-09)	4	2	2	617	8,801	8,516
Subtotal	36	33	32		\$620,481	\$640,179
Add: Overtime					2,000	2,000
Longevity					5,031	5,797
Shift Differential					168	168
27th Pay Period					24,504	--
TOTAL					\$652,184	\$648,144

FUND	711	DEPARTMENT	52	DIVISION	710	ACTIVITY	50000
CITY-COUNTY HEALTH		COMMUNITY HEALTH		LABORATORY			
BUDGET COMMENTS							
<p>The 1983 approved budget of \$115,449 for the Laboratory Division represents an increase of \$6,873 or 6.3% when compared to the 1982 adopted budget of \$108,576.</p> <p>Personal Services reflect a minor increase of \$3,916 or 4.6%, attributable to the 6% salary improvement and merit salary increases. The number of budgeted positions (4) is unchanged from 1982.</p> <p>Contractual Services have increased by \$150 or 11.1% due to the increased cost of transportation for training purposes.</p> <p>Commodities represent an increase of \$2,807 or 13.3%. \$150 is budgeted in Account 320 to purchase replacement protective laboratory coats. A \$1,485 increase is budgeted in Account 330 to cover the increased cost of supplies necessary to conduct laboratory tests for the diagnosis of disease and the analysis of food, milk, and water.</p> <p>No Capital Outlay is budgeted in 1983.</p>							
ACCOUNT CLASSIFICATION				ACTUAL	BUDGET	BUDGET	
				1981	1982	1983	
PERSONAL SERVICES							
110 Salaries & Wages				\$ 85,284	\$ 86,056	\$ 89,972	
TOTAL PERSONAL SERVICES				\$ 85,284	\$ 86,056	\$ 89,972	
CONTRACTUAL SERVICES							
210 Utilities				\$ --	\$ --	\$ --	
220 Communications				--	--	--	
230 Transportation				1,111	1,000	1,150	
240 Advertising				--	--	--	
250 Insurance				--	--	--	
260 Dues and Subscriptions				285	--	--	
270 Professional Services				--	350	350	
295 Other Contractual Services				--	--	--	
TOTAL CONTRACTUAL SERVICES				\$ 1,396	\$ 1,350	\$ 1,500	
COMMODITIES							
310 Office Supplies				\$ --	\$ --	\$ --	
320 Clothing and Linen				143	--	150	
330 Food, Drugs & Chemicals				16,830	14,850	16,335	
340 Opr. Supplies - Buildings & Improvements				--	--	--	
350 Repair Parts - Buildings & Improvements				1,611	--	--	
360 Operating Supplies - Equipment				914	500	1,000	
370 Repair Parts - Equipment				5,981	5,720	6,292	
390 Minor Apparatus and Tools				226	100	200	
TOTAL COMMODITIES				\$ 25,705	\$ 21,170	\$ 23,977	
CAPITAL OUTLAY							

FUND	711	DEPARTMENT	52	DIVISION	710	ACTIVITY	50000
CITY-COUNTY HEALTH		COMMUNITY HEALTH		LABORATORY			

WORK PROGRAM

The Laboratory provides staff support service to the operating divisions of the Health Department by conducting immediate correct analyses of specimens submitted to the Laboratory.

The Laboratory provides a wide range of analyses for the Health Department's programs. The personnel in this division are equipped and trained to test milk and frozen dessert products, venereal diseases of all types, food poisoning, viral diseases and other communicable diseases such as ringworm, and all types of dysentery.

The Laboratory also provides services necessary to the operation of the various clinics of the Health Department. These clinics require a full range of serology and urinalysis.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
Laboratory Director	0	1	1	631	\$29,177	\$30,928
Laboratory Supervisor	1	0	0	--	--	--
Bacteriologist II	2	2	2	626	40,276	44,771
Bacteriologist I	1	0	0	--	--	--
Typist Clerk	1	1	1	614	12,714	13,477
	--	--	--			
Subtotal	5	4	4		\$82,167	\$89,176
Add: Longevity					722	796
27th Pay Period					3,167	--
TOTAL					\$86,056	\$89,972

FUND CITY-COUNTY HEALTH	711	DEPARTMENT COMMUNITY HEALTH	52	DIVISION BUILDINGS & GROUNDS/ MOTOR POOL	630	ACTIVITY	50000
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BUDGET COMMENTS

The 1983 approved budget of \$286,816 for the Building, Grounds, and Motor Pool Division represents an increase of \$6,051 or 2.2% above the 1982 adopted budget of \$280,765.

Personal Services represent a \$1,516 or 1.4% reduction from the approved 1982 budget. Costs associated with the 6% salary improvement and scheduled merit increases are more than offset by the reversion to the "26-pay-period year" in 1983. Again this year, the salaries of the Chief Mechanic and Automotive Mechanic are charged in full to the Official Motor Pool.

Contractual Services reflect a modest \$2,581 or 1.7% increase, wholly attributable to higher utility costs (Account 210) and insurance premiums (Account 250). The propane conversion has allowed some economies in fueling the Health Department's vehicle fleet and has thereby allowed a reduction in the division's 295 Account.

Commodities have increased \$4,986 or 23.5% primarily because of the inclusion of an additional \$4,185 in Account 350 to initiate the phased replacement of ceiling tiles and building lights in the main facility at 1900 East Ninth Street.

No Capital Outlay is budgeted in 1983.

ACCOUNT CLASSIFICATION		ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES				
110 Salaries & Wages		\$120,864	\$109,170	\$107,654
TOTAL PERSONAL SERVICES		\$120,864	\$109,170	\$107,654
CONTRACTUAL SERVICES				
210 Utilities		\$ 44,173	\$ 45,400	\$ 49,775
220 Communications		215	--	--
230 Transportation		--	--	--
240 Advertising		--	--	--
250 Insurance		15,859	15,859	18,643
260 Dues and Subscriptions		--	--	--
270 Professional Services		1,854	--	--
295 Other Contractual Services		116,748	89,076	84,498
TOTAL CONTRACTUAL SERVICES		\$178,849	\$150,335	\$152,916
COMMODITIES				
310 Office Supplies		\$ 484	\$ 900	\$ 900
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		8,092	7,260	7,986
350 Repair Parts - Buildings & Improvements		16,268	9,350	13,535
360 Operating Supplies - Equipment		7,934	750	825
370 Repair Parts - Equipment		3,301	2,000	2,000
390 Minor Apparatus and Tools		1,047	1,000	1,000
395 Other Commodities		42	--	--
TOTAL COMMODITIES		\$ 37,168	\$ 21,260	\$ 26,246
CAPITAL OUTLAY				

FUND CITY-COUNTY HEALTH	711	DEPARTMENT COMMUNITY HEALTH	52	DIVISION BUILDINGS & GROUNDS/MOTOR POOL	630	ACTIVITY 50000
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WORK PROGRAM

The Building and Grounds and Motor Pool Division of the Health Department is responsible for maintaining the Health Department's facilities and vehicles. Included in this responsibility is the security of the public and private property at the Health Department.

The Motor Pool section provides maintenance and repair for cars and trucks used by Health Department employees.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET	BUDGET
	BUDGET 1981	BUDGET 1982	BUDGET 1983		1982	1983
Administrative Assistant	1	1	1	626	\$ 22,905	\$ 24,280
Chief Mechanic	1	1	1	624	20,676	21,917
Stationary Engineer II	1	1	1	623	19,656	19,814
Automotive Mechanic	1	1	1	622	17,554	19,111
Custodial Worker II	3	4	4	617	59,573	60,391
Guard	1	0	0	--	--	--
Safety Officer (P.T. 10%)	1	1	1	601	2,000	2,000
	—	—	—		—	—
Subtotal	9	9	9		\$142,364	\$147,513
ADD: Longevity					1,405	1,399
27th Pay Period					5,316	--
LESS: Charge to Motor Pool					(39,915)	(41,258)
					—	—
TOTAL					\$109,170	\$107,654

FUND	714	DEPARTMENT	52	DIVISION	670	ACTIVITY	50000
WATER UTILITY		COMMUNITY HEALTH		ENVIRONMENTAL HEALTH		WATER QUALITY CROSS- CONNECTION PROGRAM	

BUDGET COMMENTS

The City established the Water Quality Cross-Connection Program in October, 1976, to retain its rating as a federal- and state-approved supplier of potable water. The program is directed toward ensuring the safety of public water transported through cross-connected lines. A cross-connection is a physical link between two separate piping systems, in which a flow may occur between one containing potable water and the other containing water of unknown or questionable safety, steam, gases, or chemicals.

The budget provides for one Public Health Sanitarian II and related operational expenses. The work is performed by the Community Health Department (Environmental Health Division) but is totally financed by the Water Utility Fund..

The 1983 approved budget of \$33,807 reflects an increase of \$429 or 1.3% above the 1982 adopted budget of \$33,378. The \$883 increase in Personal Services is due to the 6% salary improvement and merit increases. Contractual Services reflect a substantial \$454 or 10.6% decrease attributable to decreased motor pool rental costs. Commodities are budgeted at the same level as they were in 1982. No Capital Outlay is budgeted in 1983.

ACCOUNT CLASSIFICATION		ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES				
110 Salaries & Wages		\$19,986	\$22,826	\$23,320
121 Employee Benefits		5,045	6,124	6,513
TOTAL PERSONAL SERVICES		\$25,031	\$28,950	\$29,833
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		477	600	600
230 Transportation		848	1,150	900
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		43	90	90
270 Professional Services		--	--	--
295 Other Contractual Services		2,220	2,448	2,244
TOTAL CONTRACTUAL SERVICES		\$ 3,588	\$ 4,288	\$ 3,834
COMMODITIES				
310 Office Supplies		\$ 67	\$ 60	\$ 60
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		129	--	--
370 Repair Parts - Equipment		--	30	30
390 Minor Apparatus and Tools		51	50	50
TOTAL COMMODITIES		\$ 247	\$ 140	\$ 140
CAPITAL OUTLAY				

FUND	110	DEPARTMENT	52	DIVISION	670	ACTIVITY	50000
GENERAL		COMMUNITY HEALTH		ENVIRONMENTAL HEALTH		ANIMAL CONTROL	

ANIMAL CONTROL RABIES SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1981</u>	<u>Budget 1982</u>	<u>Budget 1983</u>
Personal Services	\$285,614	\$310,750	\$315,238
Contractual Services	125,314	129,521	127,014
Commodities	20,501	17,575	24,858
Capital Outlay	4,413	--	1,000
TOTAL	\$435,842	\$457,846	\$468,110

<u>Section</u>			
Shelter	\$123,120	\$130,090	\$134,796
Field	312,722	327,756	333,314
TOTAL	\$435,842	\$457,846	\$468,110

447,117

FUND GENERAL	110 DEPARTMENT COMMUNITY HEALTH	52 DIVISION ENVIRONMENTAL HEALTH	670 ACTIVITY ANIMAL CONTROL-FIELD	50000
BUDGET COMMENTS				
<p>The 1983 approved budget for the Field Operations of the Animal Control section reflects an increase of \$5,558 or 1.7% above the 1982 adopted budget of \$327,756.</p> <p>Personal Services reflect a minor increase of \$3,629 or 1.5%. Costs of the 6% salary improvement and scheduled merit increases are partially offset by the reversion to the "26 pay-period year" in 1983. There is no change in the number of authorized positions.</p> <p>Contractual Services represent a decrease of \$2,354 or 3.1% below the 1982 budgeted amount. This is primarily attributable to a \$4,994 reduction in Account 295 made possible by the conversion of the Animal Control vans and staff cars to propane fuel. The \$50,510 budgeted in Account 295 includes \$45,900 for Motor Pool rental charges and \$4,610 for CDP charges related to the license and vaccination program.</p> <p>Commodities have increased \$4,283 or 41.7% over the 1982 budget due to a significant increase (\$4,200) in funds budgeted for dead animal bags, ammunition, tranquilizer projectiles, and other supplies (Account 360).</p> <p>No Capital Outlay is budgeted in 1983.</p>				
ACCOUNT CLASSIFICATION				
PERSONAL SERVICES			ACTUAL 1981	BUDGET 1982
110 Salaries & Wages			\$218,764	\$241,932
TOTAL PERSONAL SERVICES			\$218,764	\$241,932
CONTRACTUAL SERVICES				
210 Utilities			\$ 8,357	\$ 6,200
220 Communications			10,481	12,820
230 Transportation			735	900
240 Advertising			5	--
250 Insurance			--	--
260 Dues and Subscriptions			71	125
270 Professional Services			32	--
295 Other Contractual Services			58,601	55,504
TOTAL CONTRACTUAL SERVICES			\$ 78,282	\$ 75,549
TOTAL CONTRACTUAL SERVICES			\$ 78,282	\$ 73,195
COMMODITIES				
310 Office Supplies			\$ 321	\$ 2,800
320 Clothing and Linen			890	1,550
330 Food, Drugs & Chemicals			2,009	1,500
340 Opr. Supplies - Buildings & Improvements			96	400
350 Repair Parts - Buildings & Improvements			52	2,100
360 Operating Supplies - Equipment			4,698	4,700
370 Repair Parts - Equipment			1,859	600
390 Minor Apparatus and Tools			1,338	908
TOTAL COMMODITIES			\$ 11,263	\$ 10,275
CAPITAL OUTLAY				\$ 14,558

FUND	110	DEPARTMENT	52	DIVISION	670	ACTIVITY	50000
GENERAL		COMMUNITY HEALTH		ENVIRONMENTAL HEALTH		ANIMAL CONTROL - FIELD	
WORK PROGRAM							
The Field Services activity of the Animal Control section is responsible for reducing the risk of human injury and the threat of rabies from animal bites, and eliminating animal nuisance situations. Field Services investigates animal bites, provides for the enumeration of dogs, enforces vaccination-dog permit requirements, and corrects leash law violations. All of these activities are carried out through the use of public contact, warnings, summonses, and the pickup of unidentifiable animals. Additionally, field personnel pick up dead animals and work to reduce the skunk and bat population as a measure for minimizing rabies reservoirs. Injured animal pickup and treatment, vicious dog hearings, and incinerator maintenance are also part of the Field Services budget activity.							
POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET	BUDGET	
	BUDGET 1981	BUDGET 1982	BUDGET 1983		1982	1983	
Animal Control Administrator	1	0	0	--	\$ --	\$ --	
Animal Control Field Supervisor	1	1	1	625	21,758	23,064	
Animal Control Officer II	6	6	6	621	98,178	102,524	
Animal Control Officer I	6	6	6	619	83,632	88,681	
Clerk II	0	1	1	615	11,551	11,889	
Typist Clerk	1	0	0	--	--	--	
Animal Control Officer I (P.T.-50%)	2	2	2	619	13,675	15,267	
	-	-	-				
Subtotal	17	16	16		\$228,794	\$241,425	
Add: Longevity					814	636	
Overtime					3,500	3,500	
27th Pay Period					8,824	--	
TOTAL					\$241,932	\$245,561	

FUND GENERAL	110	DEPARTMENT COMMUNITY HEALTH	52	DIVISION ENVIRONMENTAL HEALTH	670	ACTIVITY ANIMAL CONTROL-SHELTER	50001
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BUDGET COMMENTS

The 1983 approved budget of \$134,796 represents an increase of \$4,706 or 3.6% above the 1982 adopted budget of \$130,090.

Personal Services reflect an increase of \$859 or 1.2%. The costs of the 6% salary improvement and scheduled merit increases are partially offset by the reversion to the 26 (rather than 27) "pay-period year" in 1983.

Contractual Services have decreased slightly by \$153 or .3% and all accounts are budgeted at nearly the same level as in 1982.

Commodities reflect a \$3,000 or 41.1% increase, attributable to the increased cost of veterinary drugs, dog and cat food, and dry ice.

In 1983, an overhead furnace for the feeding and euthanasia area of the Wichita Animal Shelter is budgeted (Account 420 - \$1,000).

ACCOUNT CLASSIFICATION		ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES				
110 Salaries & Wages		\$ 66,850	\$ 68,818	\$ 69,677
TOTAL PERSONAL SERVICES		\$ 66,850	\$ 68,818	\$ 69,677
CONTRACTUAL SERVICES				
210 Utilities		\$ 4,244	\$ 4,500	\$ 4,700
220 Communications		1,534	1,600	1,700
230 Transportation		963	1,050	1,119
240 Advertising		--	50	50
250 Insurance		--	--	--
260 Dues and Subscriptions		15	100	50
270 Professional Services		25,307	25,000	25,800
295 Other Contractual Services		14,969	21,672	20,400
TOTAL CONTRACTUAL SERVICES		\$ 47,032	\$ 53,972	\$ 53,819
COMMODITIES				
310 Office Supplies		\$ 101	\$ --	\$ --
320 Clothing and Linen		7	--	--
330 Food, Drugs & Chemicals		6,963	3,500	7,000
340 Opr. Supplies - Buildings & Improvements		415	500	500
350 Repair Parts - Buildings & Improvements		514	1,000	800
360 Operating Supplies - Equipment		724	1,000	1,000
370 Repair Parts - Equipment		485	1,000	1,700
390 Minor Apparatus and Tools		29	300	300
TOTAL COMMODITIES		\$ 9,238	\$ 7,300	\$ 10,300
CAPITAL OUTLAY				

FUND GENERAL	110	DEPARTMENT COMMUNITY HEALTH	52	DIVISION ENVIRONMENTAL HEALTH	670	ACTIVITY ANIMAL CONTROL - SHELTER	50001
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WORK PROGRAM

The maintenance of an Animal Control Program for rabies purposes requires a suitable shelter. The Animal Shelter serves as a humane holding area for rabies suspect animals and unidentified pets found free-ranging in neighborhoods in violation of the leash law. The Shelter Service also prepares and ships pathology specimens to the Kansas State University Pathology Laboratory for rabies analysis. Additionally, a public adoption program requiring rabies vaccination and licensing is provided.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
Animal Control Shelter Supervisor	1	1	1	623	\$19,656	\$20,836
Animal Control Officer II	2	2	2	621	33,181	34,046
Animal Control Officer I	1	1	1	619	13,202	14,561
Animal Control Officer I (P.T.-50%)	2	0	0	--	--	--
	—	—	—			
Subtotal	6	4	4		\$66,039	\$69,443
Add: Longevity					209	234
27th Pay Period					2,570	--
TOTAL					\$68,818	\$69,677

